

Department of Education

State Board of Education

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	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	10.0	9.0	9.0
Personal Services	317,500	353,100	353,100
Employee Related Expenditures	116,700	130,500	130,500
Professional and Outside Services	83,700	109,300	109,300
Travel - In State	100	2,600	2,600
Travel - Out of State	1,200	0	0
Other Operating Expenditures	282,400	375,600	375,600
OPERATING SUBTOTAL	801,600	971,100	971,100
SPECIAL LINE ITEMS			
Math or Science Initiatives	526,800	0	0
PROGRAM TOTAL	1,328,400	971,100	971,100
FUND SOURCES			
General Fund	944,700	547,100	547,100
Other Appropriated Funds			
Teacher Certification Fund	383,700	424,000	424,000
SUBTOTAL - Other Appropriated Funds	383,700	424,000	424,000
SUBTOTAL - Appropriated Funds	1,328,400	971,100	971,100
TOTAL - ALL SOURCES	1,328,400	971,100	971,100

CHANGE IN FUNDING SUMMARY

FY 2010 to FY 2011 Baseline

\$ Change % Change

General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

COST CENTER DESCRIPTION — The 11-member State Board of Education establishes programs, initiates policies and enforces laws and regulations relating to schools and the educational development of the individual child as provided in A.R.S. § 15-203. The board members other than the Superintendent of Public Instruction are appointed by the Governor for 4-year terms.

Operating Budget

The Baseline includes \$971,100 and 9 FTE Positions for the operating budget in FY 2011. These amounts consist of:

General Fund	\$547,100
Teacher Certification Fund	424,000

These amounts are unchanged from FY 2010.

The board administered the program under parameters specified in A.R.S. § 15-720.01. That law states that the purpose of the program was to promote improved pupil achievement in math or science by providing supplemental funding for innovative math or science programs. It also established a Math or Science Achievement Program Fund consisting of monies appropriated for this purpose, required the board to administer the fund, and allowed the board to retain up to 5% of program funding for administration.

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FORMAT — Lump Sum by Program

The budget includes no funding for the Math or Science Initiatives program in FY 2011. This amount is unchanged from FY 2010.

FOOTNOTES

Standard Footnotes

The State Board of Education program may establish its own strategic plan separate from that of the Department of Education and based on its own separate mission, goals and performance measures.